

## RECREATION AND OTHER ACTIVITY

### LIBRARY FUND

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#### Department Overview

The County Library Fund was created in response to the residents of the county requesting access to the various libraries operated by the Cities of Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone. In 1996, the voters approved an increase to 5 mills from 1.5 mills in taxes on all property outside of Cities and Towns. The County Commission appointed a Library Advisory Committee with a member from each of the City libraries, to recommend the method for distribution of revenues received into the Library Fund.

The distribution was agreed to in 1996, the Committee met again in FY 01 and FY 02 with minor changes to the formula occurring based on new population counts. The representative from the Belgrade Library reconvened the committee with the committee affirming the methodology used in the original distribution.

In FY 04 / FY 05 the group met again to consider methods of dealing with significant capital needs at the libraries. The Committee requested that the Commission apply for a \$1,000,000 loan from the State INTERCAP Program for utilization by the libraries. The Commission agreed to borrow the funds, with repayment of the loan coming first from growth in the Library new taxable valuation revenues and secondly from Payment in Lieu of Taxes (PILT). The Committee and Commission agreed that the proceeds from the loan would be distributed based on the current formula.

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#### Department Goals

- Continue to provide “Learning at Your Library” classes.
  - Continue the free workshops series.
  - Continue the “satellite” library program at local preschools.
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#### Recent Accomplishments

- Bozeman Library received certification from the U.S. Green Building Council for Leadership in Energy and Environmental Design (LEED-SILVER rating).
- Utilization of Libraries increased in materials, patrons and periodicals.
- Received several grants to upgrade computers for Spanish Language Outreach program.
- Implemented a Courier Service between Belgrade Community Library, Three Forks Community Library, West Yellowstone Public Library, and Bozeman Public Library to share greater resources and information.

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### Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	628,588	652,557	652,557	677,573	677,573	677,573
Debt Service	120,943	80,533	44,512	65,112	65,112	110,943
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 749,531</b>	<b>\$ 733,090</b>	<b>\$ 697,069</b>	<b>\$ 742,685</b>	<b>\$ 742,685</b>	<b>\$ 788,516</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	749,531	733,090	697,069	742,685	742,685	788,516
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 749,531</b>	<b>\$ 733,090</b>	<b>\$ 697,069</b>	<b>\$ 742,685</b>	<b>\$ 742,685</b>	<b>\$ 788,516</b>

### Funding Sources

Tax Revenues	\$ 638,319	\$ 701,626	\$ 694,610	\$ 694,610	\$ 701,626	\$ 746,692
Non-Tax Revenues	52,130	49,400	50,882	54,816	47,800	47,800
Cash Reappropriated	59,081	(17,936)	(48,423)	(6,741)	(6,741)	(5,976)
<b>Total</b>	<b>\$ 749,531</b>	<b>\$ 733,090</b>	<b>\$ 697,069</b>	<b>\$ 742,685</b>	<b>\$ 742,685</b>	<b>\$ 788,516</b>

EXPENSE SUMMARIES FY 2009 OPERATING BUDGET						
Gallatin County Library Fund	FY 2007 ACTUAL	FY 2008 Final	FY 2008 ACTUAL	FY 2009 Request	FY 2009 Prel.	FY 2009 Final
Bozeman	417,930	434,691	434,691	451,452	451,452	451,452
W. Yellowstone	37,426	38,927	38,927	40,428	40,428	40,428
Belgrade	95,202	98,954	98,954	102,706	102,706	102,706
Manhattan	37,426	38,927	38,927	40,428	40,428	40,428
Three Forks	37,426	38,927	38,927	40,428	40,428	40,428
<b>TOTAL</b>	<b>625,410</b>	<b>650,426</b>	<b>650,426</b>	<b>675,442</b>	<b>675,442</b>	<b>675,442</b>

## **RECREATION AND OTHER ACTIVITY**

### **LIBRARY FUND**

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#### **2009 Budget Highlights**

##### **Personnel**

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##### **Operations**

- 

##### **Debt Service**

- Payment on loan for library's to InterCap – based on FY 08 cash plus New Construction value

##### **Capital**

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#### **County Commission Goals/Department Response**

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Library Fund is striving to fulfill those goals.

##### **Exceptional Customer Service**

- Provide excellent customer service;
- Meet growing demand for public facilities for events and diverse activities;

##### **Be Model for Excellence in Government**

- Provide up to date resources for the public.

##### **Improve Communications**

- Educate community on available program.

##### **To be the Employer of Choice**

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#### WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Estimated	Projected
Indicator		FY 2006	FY 2007	FY 2008	FY 2009
1 . Registered borrows		77,061	34,625		
2 . Circulations		609,197	592,702		
3 . Interlibrary loans		26,362			
4 . Programs presented		714	484		
5 . Library Attendance		390,654	347,325		

Performance Measures		Actual	Actual	Estimated	Projected
Measure		FY 2006	FY 2007	FY 2008	FY 2009
1 . Increase attendance at programs		19,839			
2 . Computer users		12,844			
3 . Increase meeting room use by 2%		560			

#### Comments